

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Radford City **Total Request :** \$ 32,578.68

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		41,800	
Total 911 calls handled by PSAP		3,800	
Total wireless 911 calls handled by PSAP		1,045	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE lease maintenance	5,400.00	
Total Shared Equipment for Formula below	5,400.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1045}{41800} \times 5400 = 135.00$$

$$X =$$

$$10.42\% \times 5400 = 562.68$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk lines 12months	2,016.00	
Total LEC Costs	2,016.00	

PSAP: Radford City

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salary and Benefits	260,538.52	
Training	1,020.00	
Conferences	50.00	
Professional Dues	45.00	
Total Personnel Costs for Formula below	261,653.52	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{1045}{41800} \times 261,653.52 = 6,541.34$

$$X \quad =$$

$$10.42\% \times 261,653.52 = 27,264.30$$

$$\text{Minimum} = 30,000.00$$